

CIVIC PROJECTS

ADMINISTRATIVE FACILITY PROJECTS

FUNDING MATRIX FOR ADMINISTRATIVE FACILITIES PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
		CIVIC CENTER	CFD#1	26,100,000					26,100,000		
4000	40001	CITY ADMIN TRAINING FACILITY (PRE-DESIGN) - PROP C	GCC	100,000			100,000				
3572	35721	PUBLIC WORKS CENTER	CFD#1	17,080,366			14,372,100				
3572	35722	PUBLIC WORKS CENTER	WATER REPL	7,169,600			7,169,600				
3655	36551	PUBLIC WORKS CENTER	SEWER REPL	3,861,200			3,861,200				

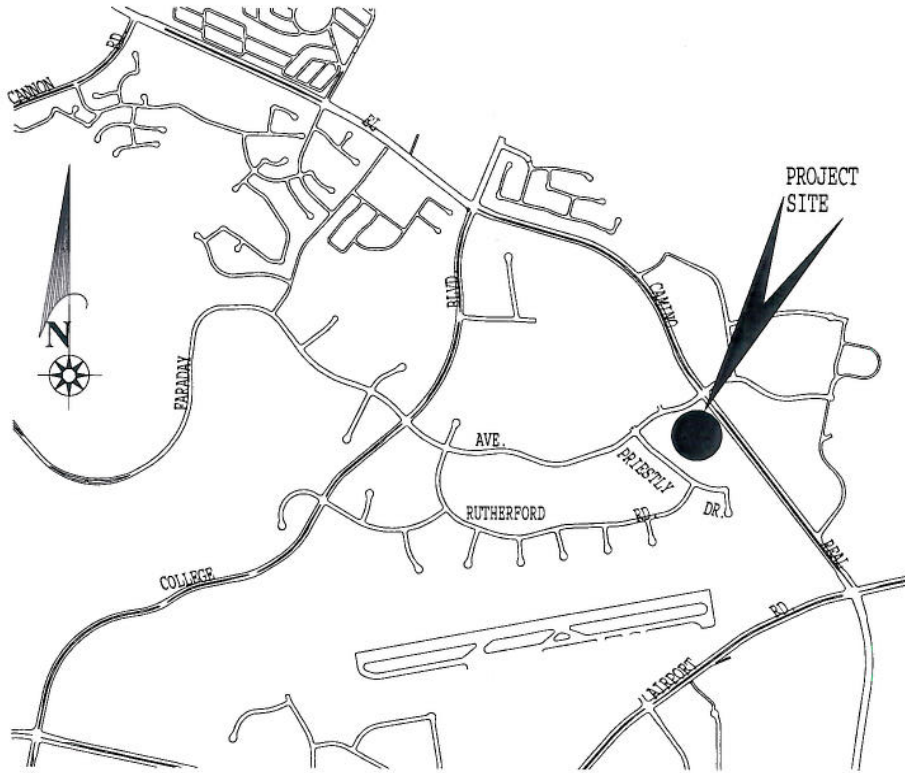
CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES – CIVIC CENTER

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

El Camino Real and Faraday Avenue.

PROJECT DESCRIPTION:

Redesign the existing 128,000 square foot "Farmers Building" at the intersection of El Camino Real and Faraday Avenue as a future City Hall and Council Chambers complex. Project will consolidate all administrative operations and facilities in one location for organizational and operational efficiency. Include 1% for public art.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$26,100,000	CFD #1
Total Cost =	\$26,100,000	

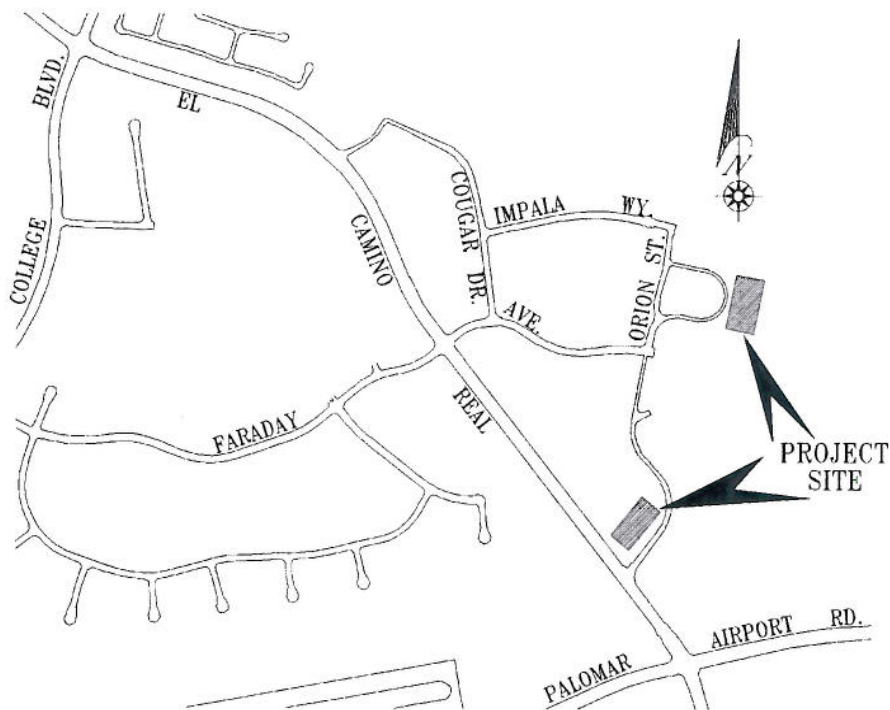
CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES – CITY ADMINISTRATION TRAINING FACILITY

PROJECT NAME

4000
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At either the Carlsbad Safety Center or the Carlsbad Municipal Water District building.

PROJECT DESCRIPTION:

Prepare design plans and specifications for a citywide training facility. When not in use by City personnel, facility would be available for professional development courses, computer training, and/or provide educational conference and meeting facility space for public and private sector organizations and educational institutions.

PROJECT NEED:

Facility would provide facilities and services for employee development activities sponsored by the City for its employees.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Pre-Design	\$100,000	GCC
Total Cost =	\$100,000	

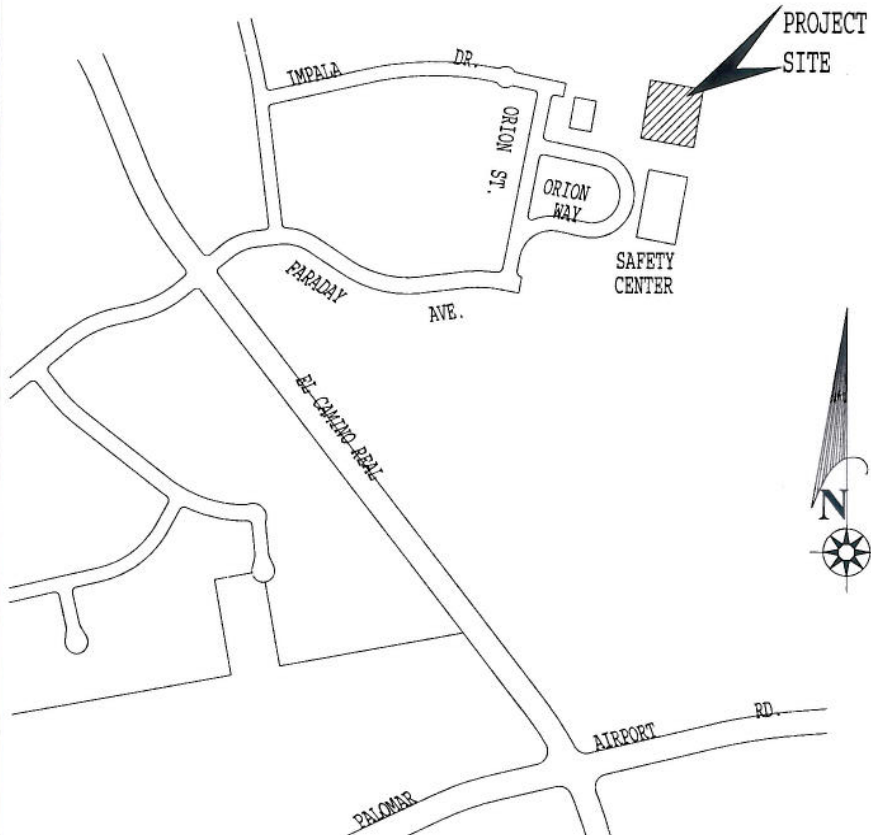
CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES - PUBLIC WORKS CENTER

PROJECT NAME

3572 & 3655
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Phase II of Safety & Service Center, Orion Way.

PROJECT DESCRIPTION:

Construction of the Public Works Center and associated improvements. The project includes office, shops, yard, warehouse, and parking to accommodate the Public Works MSA. The warehouse will also provide for citywide warehousing and storage. Additionally, the project increases Safety Center parking and includes funding for public art.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$17,080,366	CFD #1
Design/Construction	\$3,861,200	Sewer Replacement
Design/Construction	\$7,169,600	Water Replacement
Total Cost =	\$28,111,166	

Annual Operating Cost = \$159,080

POLICE AND FIRE FACILITY PROJECTS

FUNDING MATRIX FOR POLICE AND FIRE FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
4003	40031	FIRE STATION #3 RELOCATION	PFF	7,001,000		493,200	5,404,200	103,600			
4003	40032	FIRE STATION #3 RELOCATION (GENERAL FUND)	GCC	540,000							
3901	39011	FIRE STATION #6 (PERMANENT)	PFF	5,830,000							
3686	36861	JOINT FIRST RESPONDERS TRAINING FACILITY	GCC	10,850,000							
3686	36862	JOINT FIRST RESPONDERS TRAINING FACILITY - PROP C	GCC	13,650,000							
3685	36851	POLICE CAD IMPLEMENTATION	GCC	2,312,228							

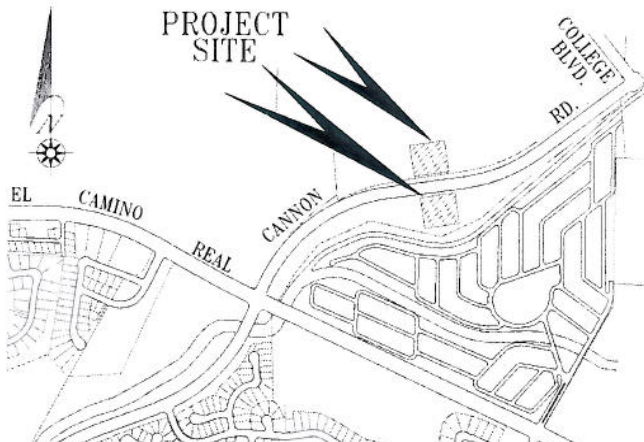
CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES - FIRE STATION NO. 3 (RELOCATION)

PROJECT NAME

4003
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southwest corner of Carlsbad Village Drive and Glasgow Street adjacent to Calavera Park or along Cannon Road between El Camino Real and College Boulevard.

PROJECT DESCRIPTION:

This new station will be a 6,200 square foot suburban facility housing one 3-person engine company. If the site is located along Cannon Road, a one (1) acre site would need to be acquired. Includes 1% cost for public art in compliance with Ordinance No. 1279.

After relocation, the existing Fire Station No. 3 building and site will be sold.

PROJECT NEED:

Relocation of this fire station is required to ensure a five minute response time within the northeast quadrant of the City as development occurs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$158,000	PFF
Design	\$468,000	PFF
Construction	\$5,311,000	PFF/GCC
Admin/Inspection	\$500,000	PFF
Property Acquisition (1 ac.)	\$1,000,000	PFF
FFE	\$104,000	PFF
Total Cost =	\$7,541,000	

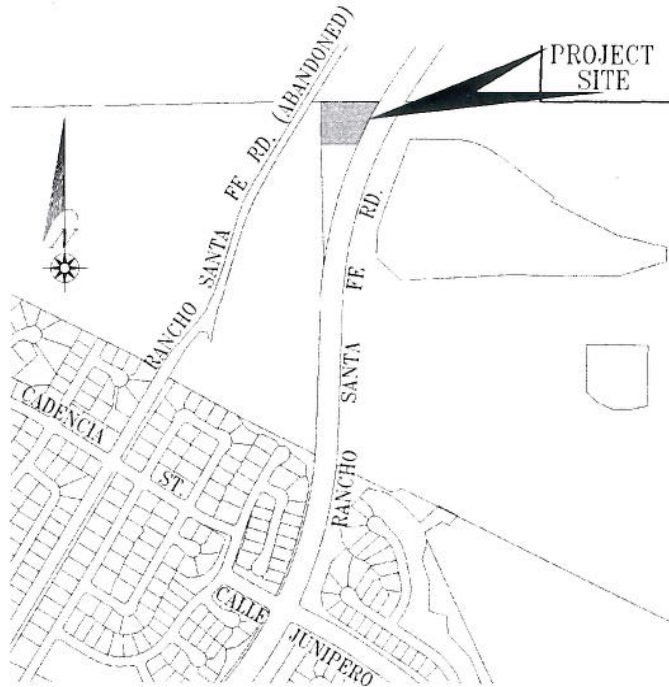
CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES - FIRE STATION NO. 6 (PERMANENT)

PROJECT NAME

3901
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

On the east side of Rancho Santa Fe Road.

PROJECT DESCRIPTION:

This new station will be a 6,200 square foot suburban facility housing one 3-person engine company. This station will require a traffic signal to gain access onto Rancho Santa Fe Road for response to emergencies. The signal will only be activated for emergency egress. This station also requires an access easement across the Habitat Conservation Plan area that requires approval of the Department of Fish & Game and the U.S. Wildlife Service.

After construction, the existing temporary Station No. 6 will be dismantled and the land restored for use by the developer. Includes 1% cost for public art in compliance with Ordinance No. 1279.

PROJECT NEED:

The fire station is required to ensure a five minute response time within the southeast corner of the City as development occurs.

FINANCING:

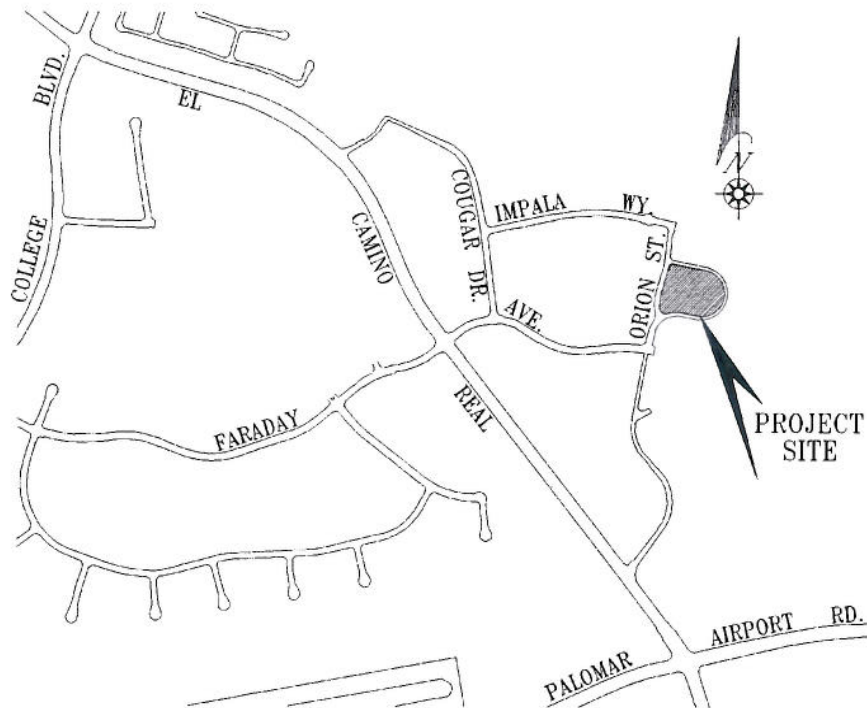
<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Environmental	\$155,000	PFF
Design	\$451,000	PFF
Construction	\$4,600,435	PFF
Construction Management	\$463,565	PFF
Admin/Inspection	\$160,000	PFF
Total Cost =	\$5,830,000	

CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES – JOINT FIRST RESPONDERS TRAINING FACILITY PROJECT NAME

3686
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to the Carlsbad Safety Center and Fire Station No. 5.

PROJECT DESCRIPTION:

Preparation of site and design plans and construction of a 25-lane shooting range, 4-story fire training tower, 2-story residential training prop, outdoor seating pavilion, fire administration office building with classroom, and storage facilities.

PROJECT NEED:

Existing Police Training Range facility within Veterans Memorial Park will be removed with the construction of the City golf course project.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$10,850,000	GCC
Design/Construction	\$13,650,000	Prop C
Total Cost =	\$24,500,000	

CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES - POLICE CAD IMPLEMENTATION

3685
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

NOT APPLICABLE

PROJECT LOCATION:

Safety Center.

PROJECT DESCRIPTION:

This project will replace an existing 13 year old Computer Aided Dispatch (CAD) system and implement an 800 MHz radio data communication system. The replacement of the CAD system is necessary due to the age and outmoded technology of the existing system and the inability to implement major portions of the data communications system due to the outmoded technology of the existing system.

PROJECT NEED:

The primary purpose of the CAD system is to enable the police and fire departments to provide a timely response to emergency incidents. This supports Council Goal Strategic Goal of Top Quality Services by being able to provide timely responses that result in high customer satisfaction and improve work processes through the use of best technology and information.

The technology of the existing CAD system prevents the police and fire departments from implementing components of the 800 MHz Data Communication system such as Automatic Vehicle Locator (AVL), integration with City mapping system, records retrieval and field reporting.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Installation	\$2,312,228	GCC
Total Cost =	\$2,312,228	

LIBRARY FACILITY PROJECTS

FUNDING MATRIX FOR LIBRARY FACILITY PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
		LIBRARY EXPANSION (COLE)	CFD#1	4,580,016							4,580,016
		LIBRARY EXPANSION (COLE)	PFF	9,832,400							9,832,400
4001	40011	LIBRARY EXPANSION (LEARNING CENTER)	GCC	388,660							
4001	40012	LIBRARY EXPANSION (LEARNING CENTER)	CFD#1	4,491,837							
3771	37711	LIBRARY EXPANSION (LEARNING CENTER)	OTHER	1,259,503							

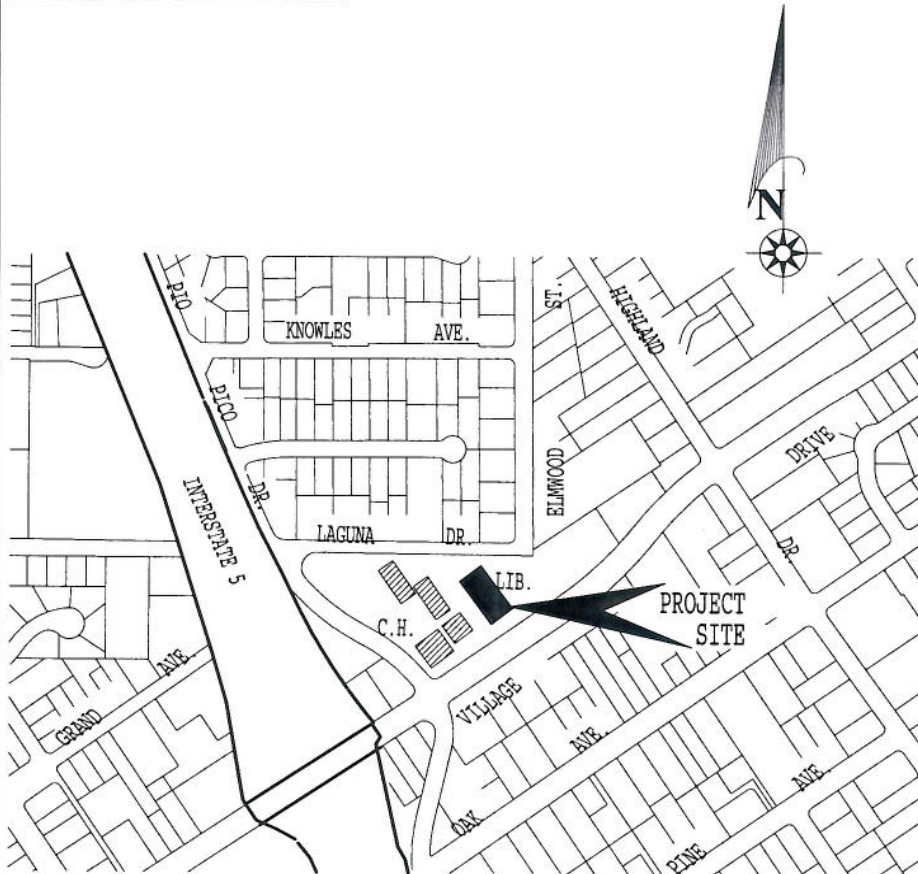
CAPITAL PROJECT DESCRIPTION

LIBRARY FACILITIES - COLE LIBRARY EXPANSION

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the site of the existing Cole Library, 1250 Carlsbad Village Drive, adjacent to the existing City Hall.

PROJECT DESCRIPTION:

Construction of a new 45,155 square foot library on the present site, east of the existing library building.

PROJECT NEED:

The Library Master Plan calls for expansion of the Cole Library to meet the growth management standard at buildout. The 1998 Feasibility Study recommends replacement of the existing library with a 45,155 square foot new building. This construction will satisfy the buildout growth management standard of 100,000+ square feet of library space. Project includes 1% for public art.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$9,832,400	PFF
Design/Construction	\$4,580,016	CFD #1
Total Cost =	\$14,412,416	

CAPITAL PROJECT DESCRIPTION

LIBRARY FACILITIES – CARLSBAD LIBRARY LEARNING CENTER

PROJECT NAME

3771 & 4001
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

3368 Eureka Place – adjacent to Holiday Park.

PROJECT DESCRIPTION:

The existing 5,723 square feet of building will be remodeled and a second story added consisting of 4,988 square feet (total 10,711 square feet). An existing home (housing Head Start) will be demolished and relocated to a modular building to be located on the east side of the property. The main building will allow the Adult Learning and Centro de Informacion to operate in a permanent location.

PROJECT NEED:

To provide a permanent location for the Adult Learning and Centro de Informacion programs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Construction	\$388,660	GCC
Construction	\$4,491,837	CFD #1
Construction	\$1,259,503	Other
Total Cost =	\$6,140,000	

MISCELLANEOUS CITYWIDE PROJECTS

FUNDING MATRIX FOR MISCELLANEOUS CITYWIDE PROJECTS

PROJ NO.	FUND NO.	PROJECT TITLE	FUNDING SOURCE	TOTAL BUDGET	FUTURE YEAR BUDGET AMOUNTS						
					YEAR 1 2008-09	YEAR 2 2009-2010	YEAR 3 2010-2011	YEAR 4 2011-2012	YEAR 5 2012-2013	YEAR 6-10 2013-2018	BUILDOUT 2018-2023
		CFD#1 ADMINISTRATION	CFD#1	1,084,387	110,000	110,000	110,000	110,000	110,000	330,000	
3455	34554	COASTAL RAIL TRAIL	TRANSNET/BIKE	221,800							
3455	34557	COASTAL RAIL TRAIL	OTHER	184,176							
3455	34553	COASTAL RAIL TRAIL (CMAQ)	TDA	100,000							
4002	40021	PEDESTRIAN MASTER PLAN	GCC	150,000							
4002	40022	PEDESTRIAN MASTER PLAN	TDA	100,000							
		PROPOSITION C PROJECTS	GCC	5,034,205							
3634	36341	PUBLIC WORKS INVENTORY AND FAC MAINT PROGRAM	GCC	404,992							
6015	60151	STREETSCAPE IMPROVEMENTS	GCC	400,000		300,000					
3650	36501	VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM	REDVL VILLAGE	850,000						850,000	

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS - COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

City costs to administer Communities Facilities District No. 1 (CFD #1).

PROJECT NEED:

Administration of Communities Facilities District No. 1 is needed to assure that the CFD #1 taxes are properly levied and collected in conformance with State law and to be certain that funding for the CFD #1 projects is available at the time of need for the various projects.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Administration	\$1,084,387	CFD #1
Total Cost =	\$1,084,387	

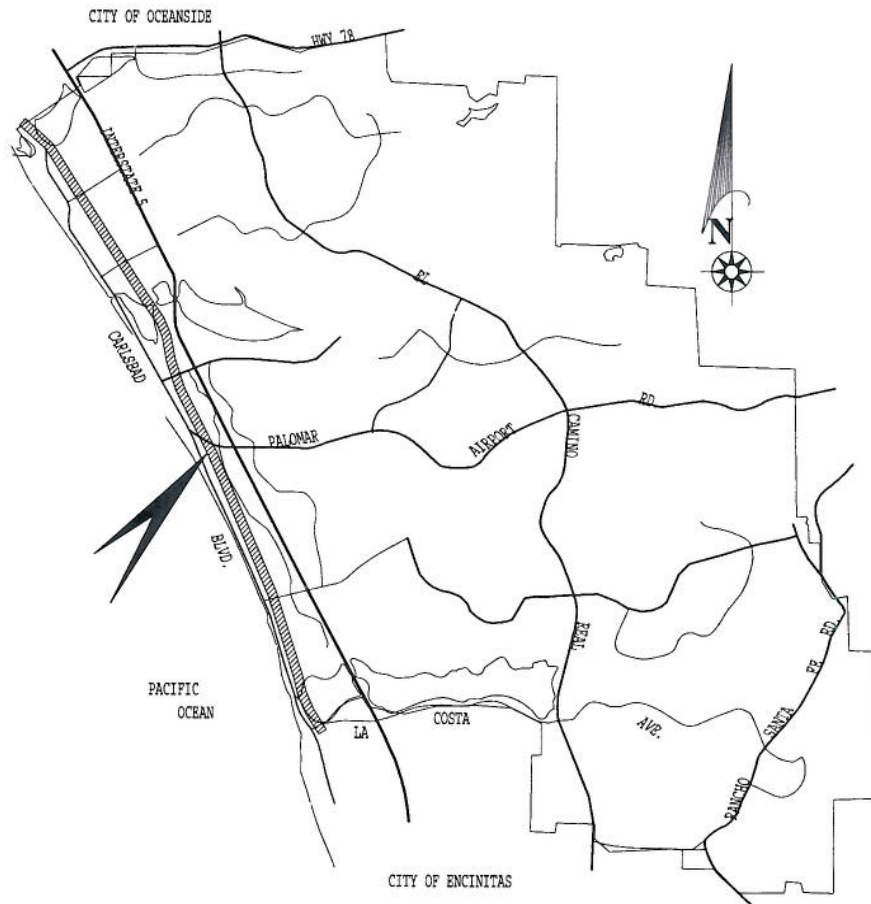
CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS - COASTAL RAIL TRAIL

PROJECT NAME

3455
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Partially within the San Diego Northern Railroad (SDNRR) right-of-way between the northern and southern city limits.

PROJECT DESCRIPTION:

Construction of a 16-foot wide paved multi-modal bicycle/pedestrian trail including graded shoulders, landscaping, signage, safety devices at roadway crossings, bicycle loop detectors and other ancillary facilities. The Coastal Rail Trail through Carlsbad will be constructed in phases as funding allows.

PROJECT NEED:

The project accomplishes the Council goal of promoting multi-modal transportation facilities. The linking of four North County Coaster transit stations with a pedestrian/bicycle trail will encourage the use of non-motorized transport through the City, as well as to and from the transit stations.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Design/Construction	\$4,413,784	TEA
Design/Construction	\$221,800	Trans/Bike
Design/Construction	\$184,176	APCD
Total Cost = \$4,819,760		

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – PEDESTRIAN MASTER PLAN

PROJECT NAME

4002
PROJECT NO.

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

To study the City's pedestrian needs and develop a citywide pedestrian network which will tie into the City's trail system. Construction of certain pedestrian routes allow compliance with requirements of the Federal Clean Air Act.

PROJECT NEED:

A Pedestrian Master Plan is necessary to qualify for certain funding sources.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study/Report	\$100,000	TDA
Study/Report	\$150,000	GCC
Total Cost =	\$250,000	

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – PROPOSITION “C” PROJECTS

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

In miscellaneous locations throughout the City not specifically determined at this time.

PROJECT DESCRIPTION:

Spending of funds from various sources including the General Fund in an amount over \$1 million to construct recreational facilities including a swimming pool complex, trails linkages and open space, a city safety training facility and a portion of Cannon Road east of College Boulevard.

PROJECT NEED:

Projects are needed for various reasons including compliance with growth management standards, compliance with General Plan Goals and Objectives and other community needs. The expenditure of funds for these projects from various sources including the General Fund were approved by a vote of the qualified voters of Carlsbad in a general election.

FINANCING:

Projects	Allocation
Original Set Aside	\$35,000,000
Aquatic Complex	\$16,215,795
City/Safety Training Facility	\$13,650,000
Cannon Road – Reach 4	\$0
Trails/Open Space	\$0
Remaining Allocation	\$5,134,205

* Other funding sources may be substituted in lieu of GCC Funds as such fund sources become available.

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS - PUBLIC WORKS INVENTORY AND FACILITIES MANAGEMENT PROGRAM

3634
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

NOT APPLICABLE

PROJECT LOCATION: N/A

PROJECT DESCRIPTION:

This project will create a comprehensive computer based geographical information system (GIS) for all capital improvements maintained within the Public Works Major Service Area. In addition to establishing a computer inventory of all Public Works facilities, the program will establish service standards, track maintenance histories, identify hazard areas, project future replacement and maintenance needs and project future staffing levels needed to maintain the existing and projected Public Works inventory.

PROJECT NEED:

This project is needed to modernize the Public Works functions of the City. Presently, the inventory control and maintenance programming functions of the Public Works Service Area are disjointed, minimal or non-existent. This results in lowered maintenance and staffing efficiency. Completion of the program will result in better utilization of staff resources, improved maintenance of Public Works facilities, improved budgeting for maintenance services and capital projects and decreased facility life cycle costs.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Data Acquisition/Programs	\$404,992	GCC
Total Cost =	\$404,992	

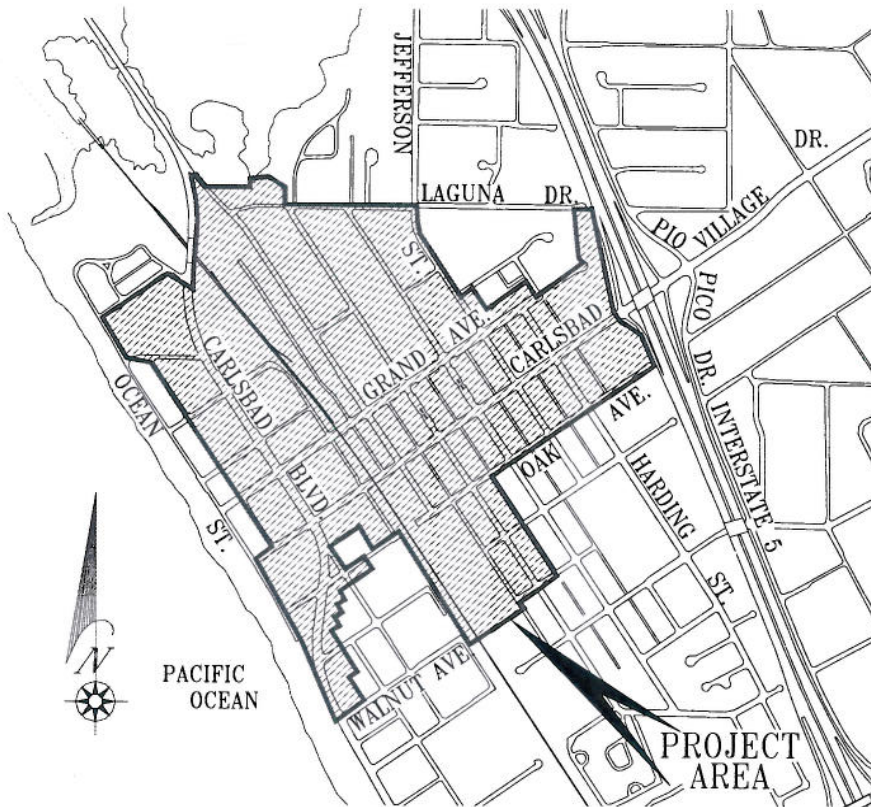
CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS – VILLAGE STREETScape IMPROVEMENTS

PROJECT NAME

6015
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations in Village Redevelopment Area.

PROJECT DESCRIPTION:

Develop a plan to facilitate streetscape and landscaping improvements at various locations within the Village Redevelopment Area. This project may include a diagonal or other parking study to determine the appropriateness of adding on-street parking. An implementation project would be added at a later date to the CIP budget.

PROJECT NEED:

The Council has indicated an interest in pursuing enhancements and revitalizing the Village Area. The program is intended to address this need and is included within the Village Redevelopment Implementation Plan for 2005 to 2009.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Study	\$100,000	Village Redevelopment
Design	\$300,000	Village Redevelopment
Total Cost =	\$400,000	

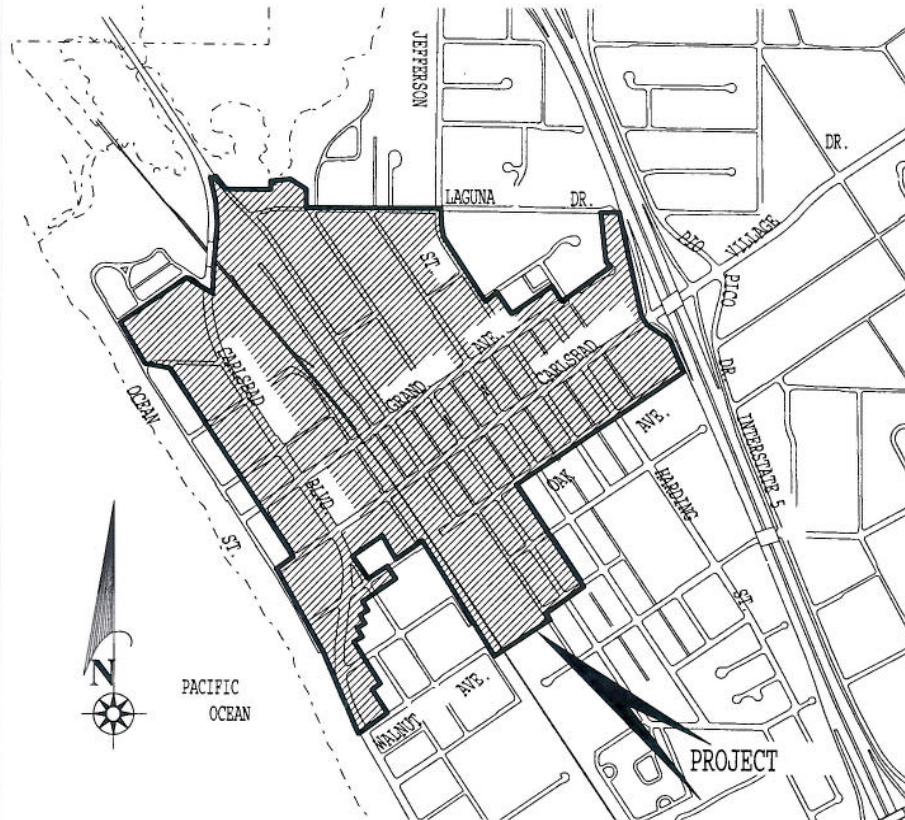
CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS CITYWIDE PROJECTS - VILLAGE PUBLIC PARKING ENHANCEMENT PROGRAM

PROJECT NAME

3650
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within boundaries of Village Redevelopment Area.

PROJECT DESCRIPTION:

Implementation of recommendations within Village Parking Program, which include acquisition of land for future public parking, a study of impediments to full utilization of existing public parking lots, and improvements to existing public parking lots (as needed) to encourage full utilization of existing public parking lots.

PROJECT NEED:

Parking in the Village Redevelopment Area has been an issue for several years. A Village Parking Program is currently being prepared to address various parking issues within the Village. This program will identify recommended actions to pursue to address the underutilization of existing public parking lots and to plan for future parking needs. The proposed projects are consistent with the needs to address parking in the Village.

FINANCING:

<u>Purpose</u>	<u>Estimated Cost</u>	<u>Funding Source</u>
Land Acquisition	\$850,000	Village Redevelopment
Total Cost =	\$850,000	